

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HAMBLEN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,779,600	\$5,751,300	\$5,883,600
Schedule B - K-12 Education	36,903,200	38,534,700	39,281,600
Schedule C - Health and Social Services	35,402,900	30,304,900	30,835,700
Schedule D - Law, Safety and Corrections	4,575,100	4,371,900	4,556,500
Schedule E - Recreation, Tourism and Preservation	3,462,200	3,590,200	3,328,300
Schedule F - Economic Development and Higher Education	60,875,000	56,150,500	66,647,100
Schedule G - Capital Outlay	-	-	1,170,000
Schedule H - Transportation	1,328,700	1,251,900	4,016,400
 Total	 <u>\$148,326,700</u>	 <u>\$139,955,400</u>	 <u>\$155,719,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLÉN COUNTY</p>
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2009-2010 City Taxes	<u>Morristown</u>
Gas and Motor Fuel	\$737,400
Income	174,400
Beer	12,800
TVA Replacement	283,800
Sales	1,643,100
Mixed Drink	57,700
Excise	47,800
Telecom	1,700
Business	178,400
2009-2010 Total	<u>\$3,137,100</u>
Proj. 2010-2011	<u>\$3,209,300</u>

2009-2010 County Taxes	<u>HAMBLÉN County</u>
Gas and Motor Fuel	\$1,583,900
Severance	-
Mixed Drink	-
Income	3,400
Beer	17,800
Alcoholic Beverage	65,500
TVA Replacement	675,500
Excise	77,900
Telecom	6,400
Business	183,900
2009-2010 Total	<u>\$2,614,300</u>
Proj. 2010-2011 Total	<u>\$2,674,400</u>

Total County	\$2,614,300
Total City	<u>\$3,137,000</u>
2009-2010 Total:	<u>\$5,751,300</u>
Total County	\$2,674,400
Total City	<u>\$3,209,200</u>
Projected	
2010-2011 Total:	<u>\$5,883,600</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLÉN COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Morristown</u>
Gas and Motor Fuel	\$733,500
Income	267,500
Beer	13,500
TVA Replacement	247,400
Sales	1,717,700
Mixed Drinks	32,100
Excise	55,700
Telecom	3,300
2008-2009 Total	<u>\$3,070,700</u>

<u>2008-2009 County Taxes</u>	<u>HAMBLÉN County</u>
Gas and Motor Fuel	\$1,618,800
Severance	-
Mixed Drink	-
Income	181,300
Beer	18,700
Alcoholic Beverage	63,500
TVA Replacement	732,300
Excise	82,900
Telecom	11,500
2008-2009 Total	<u>\$2,709,000</u>

Total County	\$2,709,000
Total City	\$3,070,600
2008-2009 Total:	<u>\$5,779,600</u>

**K-12 EDUCATION APPROPRIATIONS
OF HAMBLÉN COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$34,970,000	\$36,541,000	\$38,084,000
Career Ladder	381,100	374,100	343,500
Child Nutrition Program	53,400	52,400	52,800
Coordinated School Health Program	103,800	-	-
Driver Education	19,500	17,600	17,600
Early Childhood Education	333,700	587,600	604,200
Extended Contract	169,200	-	-
Family Resource Centers	66,600	-	-
Lottery for After School Program	552,700	764,100	-
Safe Schools	84,800	-	-
TN Early Intervention Services	168,400	197,900	167,500
Vocational Education	-	-	12,000
Total	\$36,903,200	\$38,534,700	\$39,281,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMBLÉN COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$459,700	\$451,600	\$460,400
Child & Family Management	1,064,200	1,176,700	1,130,100
Custody Services	330,200	352,600	365,100
Family Support Services	55,400	115,500	101,300
Needs Assessment	68,200	114,100	105,100
COMMISSION ON AGING			
Guardianship Program	6,500	4,800	4,400
Home and Community Based Services	112,900	127,300	124,700
Homemaker Program	5,500	5,300	5,500
Senior Citizens Centers	12,600	12,600	12,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,600	10,600	10,600
COVER TENNESSEE			
AccessTN	119,100	124,400	124,400
CoverKids	276,000	376,400	466,400
CoverRx	77,500	101,400	120,700
CoverTN	151,400	214,400	205,600
HEALTH			
Health Services	1,324,800	1,100,900	1,019,400
Laboratory Services	87,200	70,100	69,600
Licensure & Regulation	193,700	186,400	189,500
Office of Policy, Planning, and Assessment	51,100	41,600	41,600
HUMAN SERVICES			
Child Care Benefits	58,000	63,100	54,400
Child Support	27,600	84,200	81,000
Community Services	20,600	18,000	17,700
Family Assistance Services	1,457,100	2,019,400	2,039,000
Field Operations	95,900	103,300	99,300
Temporary Cash Assistance	-	134,200	143,500
Vocational Rehabilitation	61,800	61,500	66,800
INTELLECTUAL DISABILITIES			
Community IDS Programs	245,200	141,800	113,100
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	51,900	15,000	-
Community Mental Health Programs	2,032,100	3,332,300	3,886,600
TENNCARE			
TennCare Long-term Care Services	4,501,200	3,106,700	3,108,800
TennCare Program Services	17,784,800	13,126,900	13,006,600
TennCare Waiver and Crossover Services	4,321,800	3,197,300	3,348,700
TENNESSEE TAX REBATE PROGRAM	276,900	252,500	248,200
VETERANS AFFAIRS			
Field Offices	46,400	47,000	50,000
Total	\$35,402,900	\$30,304,900	\$30,835,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAMBLÉN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$470,000	\$331,400	\$623,300
Fire and Codes Enforcement Academy	21,100	13,200	13,000
Firefighters' Pay Supplement	54,000	52,200	54,000
Law Enforcement Training Academy	5,300	3,800	3,800
Police Pay Supplement	66,600	69,300	78,700
CORRECTION			
State Prosecutions	1,023,100	817,700	763,000
COURT SYSTEM			
Appellate and Trial Courts	570,600	579,900	575,900
Civil Legal Representation	35,000	33,500	33,500
Indigent Defendant's Counsel	332,100	374,300	320,100
CRIMINAL INJURIES COMPENSATION FUND	24,400	44,500	49,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	686,700	691,400	691,400
FINANCE & ADMINISTRATION			
Drug Courts Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	1,000	7,300	4,500
Armories Utilities	8,800	7,500	10,000
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	190,600	269,000	207,100
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	409,900	405,800	437,100
SAFETY			
Driver Control	28,500	23,500	47,600
Law Enforcement	326,900	338,300	339,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$4,575,100	\$4,371,900	\$4,556,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HAMBLÉN COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$27,100	\$21,900	\$91,800
Environment	1,156,700	1,064,900	1,094,900
Historical Commission Grants	-	-	20,000
Parks	668,400	650,800	648,200
SECRETARY OF STATE			
Community Enhancement Grants	227,500	-	-
Regional Libraries	529,600	608,800	608,800
TENNESSEE ARTS COMMISSION GRANTS	102,300	104,200	100,700
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	748,600	1,137,600	761,900
Total	\$3,462,200	\$3,590,200	\$3,328,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAMBLÉN COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$99,100	\$41,800	\$32,900
Agricultural Resources Conservation Fund	8,000	40,600	40,600
Forestry Maintenance	300	-	200
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	51,900	60,300	32,800
Development District Grants	8,300	8,300	8,300
FastTrack Development Program	1,154,900	795,700	575,900
HIGHER EDUCATION			
Centers of Emphasis	100,900	102,000	99,200
Tennessee Technology Centers	3,599,300	3,487,200	4,072,000
UT Agricultural Extension Service	84,100	96,600	72,500
UT Chattanooga	43,330,000	39,584,700	46,414,700
UT County Technical Assistance Service	5,800	5,800	6,200
UT Institute for Public Service	116,200	115,500	115,400
UT Municipal Technical Advisory Service	900	900	1,000
Walters State CC	11,899,200	11,587,100	14,953,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	50,500	36,000	36,000
Labor Standards	11,900	11,500	11,500
TOSHA	48,600	46,900	46,500
Workers' Compensation	135,400	127,000	125,200
Total	\$60,875,000	\$56,150,500	\$66,647,100

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF HAMBLLEN COUNTY</p>
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Project	Total State Dollars
TTC Morristown Chiller Replacement	\$380,000
Walter State Community College	
WCSS Heating & Cooling Corrections	230,000
WSCC Exterior Bldg Repairs	560,000
Total	\$1,170,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAMBLÉN COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,043,400	982,200	1,046,700
Safe Growth Grants	41,900	35,000	35,000
State Aid	193,200	184,500	184,500
Total Highway Construction	-	-	2,700,000
Total	\$1,328,700	\$1,251,900	\$4,016,400